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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28
Management and support services

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

28.1 The activities programmed under section 28, Management and support services, fall under programme 24, Management and support services, of the biennial programme plan for the period 2006-2007.

28.2 The overall objectives of this programme are to enhance the efficiency and effectiveness of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

28.3 The Department of Management at Headquarters, which provides strategic policy guidance and support to all entities of the Secretariat in the above-mentioned management areas, and the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of these activities and the achievement of the objectives of programme 24.

28.4 Details on the composition of the activities proposed under the section along with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements are contained in subsections A to G of this section.

Table 28.1 **Summary of requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Office of the Under-Secretary-General for Management	10 099.3	11 518.0	(297.2)	(2.6)	11 220.8	752.9	11 973.7
B. Office of Programme Planning, Budget and Accounts	26 427.4	29 460.1	(370.0)	(1.3)	29 090.1	1 986.6	31 076.7
C. Office of Human Resources Management	51 008.0	58 562.3	229.5	0.4	58 791.8	3 652.9	62 444.7
D. Office of Central Support Services	194 999.2	229 877.8	(379.4)	(0.2)	229 498.4	13 910.1	243 408.5
E. Administration, Geneva	83 639.2	102 258.1	(2 359.4)	(2.3)	99 898.7	4 693.9	104 592.6
F. Administration, Vienna	24 642.1	32 631.7	238.2	0.7	32 869.9	1 781.4	34 651.3
G. Administration, Nairobi	10 989.7	13 512.5	2 573.2	19.0	16 085.7	2 308.2	18 393.9
Subtotal	**401 804.9**	**477 820.5**	**(365.1)**	**(0.1)**	**477 455.4**	**29 086.0**	**506 541.4**

(2) *Extrabudgetary*

2002-2003 expenditure	*2004-2005 estimate*	*Source of funds*	*2006-2007 estimate*
		(a) Services in support of:	
		(i) United Nations organizations:	
44 960.6	53 691.5	Support to extrabudgetary administrative structures	48 119.9
		(ii) Extrabudgetary activities:	
16 749.1	19 170.0	Support to extrabudgetary substantive activities	20 109.5
3 576.5	3 743.6	Technical cooperation reimbursement resources	3 808.4
24 230.0	40 541.4	Peacekeeping operations	50 065.0
253.5	228.4	Trust Fund for German Language Translation	228.4
		(b) Substantive activities:	
1 562.9	400.4	United Nations Fund for International Partnerships	-
1 084.5	1 334.3	Tax Equalization Fund	1 429.5
16.5	20.0	French Language Trust Fund	-
20.8	38.1	Secretariat News Trust Fund	42.1
1.7	24.5	Trust Fund for Staff Health Promotion	24.5
2 032.0	1 680.0	Special account for travel services	1 680.0
45 817.5	39 200.0	Special account for rental and maintenance of premises	38 900.0
3 653.6	2 350.7	Special account for IMIS	-
335.6	215.5	Common services support account	215.5
22 767.2	26 219.5	Telecommunications support account	28 144.8
53.3	42.6	(c) Operational projects	66.0
167 115.3	**188 900.5**		**192 833.6**
568 920.2	**666 721.0**		**699 375.0**

Table 28.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Posts	207 869.6	241 493.7	1 885.5	0.8	243 379.2	17 473.8	260 853.0
Other staff costs	8 072.2	7 745.5	(266.5)	(3.4)	7 479.0	292.3	7 771.3
Consultants and experts	748.2	1 315.4	(949.9)	(72.2)	365.5	19.0	384.5
Travel of staff	1 413.8	1 227.4	167.6	13.7	1 395.0	70.4	1 465.4
Contractual services	33 174.9	44 502.7	2 401.2	5.4	46 903.9	2 351.6	49 255.5
General operating expenses	122 589.2	149 203.4	(5 473.9)	(3.7)	143 729.5	7 525.7	151 255.2
Hospitality	10.1	24.9	-	-	24.9	1.0	25.9
Supplies and materials	5 087.0	7 288.8	(738.6)	(10.1)	6 550.2	284.2	6 834.4
Furniture and equipment	8 007.9	15 499.5	(3 020.7)	(19.5)	12 478.8	559.6	13 038.4
Grants and contributions	14 817.5	9 519.2	5 630.2	59.1	15 149.4	508.4	15 657.8
Other	14.5	-	-	-	-	-	-
Subtotal	**401 804.9**	**477 820.5**	**(365.1)**	**(0.1)**	**477 455.4**	**29 086.0**	**506 541.4**

(2) *Extrabudgetary*

Object of expenditure	*2002-2003 expenditure*	*2004-2005 estimate*	*2006-2007 estimate*
Posts	72 357.7	93 568.4	92 555.3
Other staff costs	12 716.4	15 848.2	16 039.5
Consultants and experts	971.6	2 152.5	4 153.2
Travel of staff	1 518.6	1 312.8	1 894.9
Contractual services	52 844.7	45 015.1	45 687.9
General operating expenses	23 242.9	28 425.4	28 212.2
Supplies	763.6	900.4	1 346.2
Furniture and equipment	2 656.3	1 663.2	2 944.4
Other	43.5	14.5	-
Subtotal	**167 115.3**	**188 900.5**	**192 833.6**
Total (1) and (2)	**568 920.2**	**666 721.0**	**699 375.0**

Table 28.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	12	12	-	-	1	1	13	13
D-1	26	28	-	-	4	3	30	31
P-5	68	68	-	-	19	18	87	86
P-4/3	200	217	3	3	122	120	325	340
P-2/1	60	60	-	-	9	9	69	69
Subtotal	**370**	**389**	**3**	**3**	**155**	**151**	**528**	**543**
General Service								
Principal level	68	67	-	-	27	25	95	92
Other level	696	686	-	-	240	215	936	901
Subtotal	**764**	**753**	**-**	**-**	**267**	**240**	**1 031**	**993**
Other categories								
Local level	51	51	-	-	161	161	212	212
Trades and Crafts	103	100	-	-	3	3	106	103
Subtotal	**154**	**151**	**-**	**-**	**164**	**164**	**318**	**315**
Total	**1 288**	**1 293**	**3**	**3**	**586**	**555**	**1 877**	**1 851**